

STATE OF TENNESSEE  
 COUNTY - BY - COUNTY ANALYSIS  
 POLK COUNTY SUMMARY SHEET

Description	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>
Schedule A-1 and A-2 - State Tax Collections	\$2,799,500	\$2,883,000	\$2,989,600
Schedule B - K-12 Education	13,062,100	13,630,500	13,638,000
Schedule C - Health and Social Services	5,721,900	7,421,400	9,526,300
Schedule D - Law, Safety and Corrections	2,693,600	2,790,900	3,002,700
Schedule E - Recreation, Tourism and Preservation	916,000	1,039,100	1,177,300
Schedule F - Economic Development and Higher Education	363,700	449,300	447,400
Schedule G - Capital Outlay	-	-	-
Schedule H - Transportation	1,148,700	1,205,900	1,249,600
 Total	 <u>\$26,705,500</u>	 <u>\$29,420,100</u>	 <u>\$32,030,900</u>

<p align="center"><b>STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF POLK COUNTY</b></p>
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<u>2010-2011 City Taxes</u>	<u>Benton</u>	<u>Copperhill</u>	<u>Ducktown</u>
Gas and Motor Fuel	\$39,700	\$15,100	\$12,600
Income	3,200	13,700	2,600
Beer	700	300	200
TVA Replacement	15,100	5,800	4,800
Sales	89,100	33,800	28,300
Mixed Drink	-	-	-
Excise	6,700	1,100	-
Telecom	100	-	-
Business	19,300	8,300	12,800
2010-2011 Total	<u>\$173,900</u>	<u>\$78,100</u>	<u>\$61,300</u>
Proj. 2011-2012	<u>\$180,300</u>	<u>\$81,000</u>	<u>\$63,600</u>

<u>2010-2011 County Taxes</u>	<u>Polk County</u>
Gas and Motor Fuel	\$1,618,200
Severance	-
Mixed Drink	-
Income	18,700
Beer	18,700
Alcoholic Beverage	37,600
TVA Replacement	758,500
Excise	34,700
Telecom	2,400
Business	80,800
2010-2011 Total	<u>\$2,569,600</u>
Proj. 2011-2012 Total	<u>\$2,664,700</u>

Total County	\$2,569,600
Total City	<u>\$313,400</u>
2010-2011 Total:	<u>\$2,883,000</u>
Total County	\$2,664,700
Total City	<u>\$325,000</u>
Projected	
2011-2012 Total:	<u>\$2,989,600</u>

<p align="center"><b>STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF POLK COUNTY</b></p>
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<u>2009-2010 City Taxes</u>	<u>Benton</u>	<u>Copperhill</u>	<u>Ducktown</u>
Gas and Motor Fuel	\$38,500	\$14,600	\$12,200
Income	5,000	8,400	5,100
Beer	700	300	200
TVA Replacement	14,800	5,600	4,700
Sales	85,700	32,500	27,200
Mixed Drinks	-	-	-
Excise	4,600	6,600	800
Telecom	100	-	-
Business	15,600	8,000	6,100
<b>2009-2010 Total</b>	<b>\$165,000</b>	<b>\$76,000</b>	<b>\$56,300</b>

<u>2009-2010 County Taxes</u>	<u>Polk County</u>
Gas and Motor Fuel	\$1,566,200
Severance	-
Mixed Drink	-
Income	53,200
Beer	17,800
Alcoholic Beverage	36,100
TVA Replacement	744,900
Excise	47,800
Telecom	2,500
Business	33,700
<b>2009-2010 Total</b>	<b>\$2,502,200</b>

<b>Total County</b>	<b>\$2,502,200</b>
<b>Total City</b>	<b>\$297,300</b>
<b>2009-2010 Total:</b>	<b>\$2,799,500</b>

\*Business taxes were distributed to counties beginning October 2009. Therefore, the data shown above is for October through June.

<p><b>K-12 EDUCATION APPROPRIATIONS</b></p> <p><b>OF POLK COUNTY</b></p>
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<b>Description</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>
Basic Education Program (State & ARRA)	\$12,293,400	\$12,890,000	\$12,836,000
Career Ladder	79,800	83,600	80,200
Child Nutrition Program	14,000	14,000	14,000
Coordinated School Health Program	-	-	100,000
Driver Education	6,700	9,800	8,200
Early Childhood Education	392,200	403,500	404,900
Extended Contract	-	-	40,500
Family Resource Centers	-	-	29,300
Lottery for After School Program	259,200	215,500	95,000
Safe Schools	6,100	-	15,800
TN Early Intervention Services	10,700	14,100	14,100
<b>Total</b>	<b>\$13,062,100</b>	<b>\$13,630,500</b>	<b>\$13,638,000</b>

<b>HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF POLK COUNTY</b>
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<b>State Agency Benefit</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>
<b>CHILDREN'S SERVICES</b>			
Adoption Services	\$53,800	\$49,800	\$52,100
Custody Services	27,700	28,100	28,100
Family Support Services	12,300	9,700	9,700
Needs Assessment	6,400	7,200	7,200
<b>COMMISSION ON AGING</b>			
Guardianship Program	1,900	2,200	2,100
Home and Community Based Services	38,100	51,300	51,300
Homemaker Program	3,000	3,800	3,800
Senior Citizens Centers	8,000	8,000	8,000
<b>COMMISSION ON CHILDREN AND YOUTH</b>			
Juvenile Justice Programs	-	9,000	9,000
<b>COVER TENNESSEE</b>			
AccessTN	79,900	79,900	79,900
CoverKids	79,000	88,500	122,700
CoverRx	24,000	25,600	35,400
CoverTN	45,000	41,900	46,800
<b>FINANCE &amp; ADMINISTRATION</b>			
Electronic Health Initiative	5,800	7,200	4,000
<b>HEALTH</b>			
Health Services	274,000	278,100	290,500
Laboratory Services	18,200	18,300	18,100
Licensure & Regulation	38,400	50,200	49,100
Office of Policy, Planning, and Assessment	7,500	11,700	11,400
<b>HUMAN SERVICES</b>			
Child Care Benefits	13,400	8,900	8,700
Child Support	16,800	28,700	28,600
Community Services	5,700	4,700	4,300
Family Assistance Services	132,900	183,500	176,100
Field Operations	23,300	24,000	24,600
Temporary Cash Assistance	6,400	25,200	24,800
Vocational Rehabilitation	4,100	5,400	7,200
<b>INTELLECTUAL &amp; DEVELOPMENTAL DISABILITIES</b>			
East TN Regional Office	8,200	8,200	7,800
East TN Resource Center	-	-	900
Intellectual and Developmental Disabilities	51,400	33,200	27,500
<b>TENNCARE</b>			
Intellectual Disabilities Services	697,100	757,300	912,200
Medical Services	3,202,600	4,146,400	5,751,600
Medicare Services	500,300	723,700	877,400
Supplemental Payments	274,000	637,700	776,900
<b>TENNESSEE TAX REBATE PROGRAM</b>	62,700	64,000	68,500
<b>Total</b>	<b>\$5,721,900</b>	<b>\$7,421,400</b>	<b>\$9,526,300</b>

**LAW, SAFETY, AND  
CORRECTION APPROPRIATIONS  
OF POLK COUNTY**

<b>State Agency Benefit</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>
COMMERCE & INSURANCE			
911 Emergency Communications	\$173,000	\$202,700	\$443,800
Fire and Codes Enforcement Academy	3,300	-	1,000
Police Pay Supplement	15,600	15,700	16,200
CORRECTION			
State Prosecutions	1,142,100	1,187,000	1,066,400
COURT SYSTEM			
Appellate and Trial Courts	149,100	148,200	149,700
Civil Legal Representation	4,900	4,900	4,900
Indigent Defendant's Counsel	19,900	12,300	13,400
CRIMINAL INJURIES COMPENSATION FUND	24,500	5,300	16,800
DISTRICT ATTORNEYS GENERAL			
District Attorneys General	162,200	152,800	155,100
PROBATION & PAROLE			
Adult Field Services	411,900	415,000	522,600
Community Correction Programs	82,800	85,600	85,600
PUBLIC DEFENDERS	78,400	80,500	84,100
SAFETY			
Driver Control	900	4,000	4,200
Law Enforcement	224,900	275,600	253,300
TENNESSEE BUREAU OF INVESTIGATIONS			
Criminal Investigations	200,100	201,300	185,600
<b>Total</b>	<b>\$2,693,600</b>	<b>\$2,790,900</b>	<b>\$3,002,700</b>

**RECREATION AND RESOURCES DEVELOPMENT  
APPROPRIATIONS BENEFITING RESIDENTS  
OF POLK COUNTY**

<b>State Agency Benefit</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>
<b>ENVIRONMENT &amp; CONSERVATION</b>			
Conservation	\$6,300	\$25,400	\$25,400
Environment	247,500	304,900	308,900
Historic Site Maintenance	500	50,500	10,000
Historical Commission Grants	35,000	35,000	35,000
Parks	183,200	178,500	178,200
<b>SECRETARY OF STATE</b>			
Regional Libraries	6,000	6,000	6,000
<b>TOURIST DEVELOPMENT</b>			
Tourist Development	3,200	3,200	3,200
<b>WILDLIFE RESOURCES</b>	434,300	435,600	610,600
<b>Total</b>	<b>\$916,000</b>	<b>\$1,039,100</b>	<b>\$1,177,300</b>

<p align="center"><b>ECONOMIC DEVELOPMENT AND HIGHER EDUCATION APPROPRIATIONS OF POLK COUNTY</b></p>
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<b>State Agency Benefit</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>
<b>AGRICULTURE</b>			
Agricultural Enhancement Program	\$74,600	\$102,200	\$130,200
Agricultural Fairs and Promotional Activities	1,800	1,400	1,400
Agricultural Resources Conservation Fund	17,000	45,700	45,700
Forestry Maintenance	14,600	21,700	30,000
Soil Conservation Districts	3,900	3,900	3,900
<b>ECONOMIC &amp; COMMUNITY DEVELOPMENT</b>			
Community Development	86,600	96,800	82,800
Development District Grants	4,000	4,000	4,000
<b>HIGHER EDUCATION</b>			
UT Agricultural Extension Service	97,000	100,900	73,400
UT County Technical Assistance Service	3,200	3,300	2,900
UT Institute for Public Service	13,000	12,400	11,000
UT Municipal Technical Advisory Service	2,600	2,700	2,400
<b>LABOR &amp; WORKFORCE DEVELOPMENT</b>			
Adult Basic Education	6,000	9,200	9,000
Labor Standards	2,200	2,800	2,800
TOSHA	8,600	11,500	11,500
Workers' Compensation	28,600	30,800	36,400
<b>Total</b>	<b>\$363,700</b>	<b>\$449,300</b>	<b>\$447,400</b>



<p style="text-align: center;"><b>TRANSPORTATION OBLIGATIONS FOR HIGHWAY AND CONSTRUCTION OF POLK COUNTY</b></p>
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<u>State Agency Local</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>
TRANSPORTATION			
Bridge Replacement - State Grants	\$60,600	\$62,200	\$62,500
Highway Betterments and Maintenance	877,800	933,400	966,500
Safe Growth Grants	29,200	29,200	39,200
State Aid	181,100	181,100	181,400
<b>Total</b>	<b>\$1,148,700</b>	<b>\$1,205,900</b>	<b>\$1,249,600</b>